

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Office of the Commissioner (633)

**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		1,021.2	943.8	32.5	34.3	10.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		564.4										
1004 Gen Fund		427.2										
1007 I/A Rcpts		22.7										
1018 EVOSS		6.9										
<b>Subtotal</b>		<b>1,021.2</b>	<b>943.8</b>	<b>32.5</b>	<b>34.3</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority with Planned Spending</b>												
LIT		0.0	26.5	-12.2	-14.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel and contractual to personal services is required to align authority with the Department's FY2018 spending plan. This has no impact on services to the public.												
<b>Subtotal</b>		<b>1,021.2</b>	<b>970.3</b>	<b>20.3</b>	<b>20.0</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority with Planned Spending</b>												
LIT		0.0	-8.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2019 projected spending.												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		0.4										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>1,022.2</b>	<b>963.3</b>	<b>20.3</b>	<b>28.0</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>1,022.2</b>	<b>963.3</b>	<b>20.3</b>	<b>28.0</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	7,359.9	4,521.0	41.8	2,748.2	48.9	0.0	0.0	0.0	41	0	0
1002 Fed Rcpts		1,505.4										
1003 G/F Match		177.8										
1004 Gen Fund		677.0										
1007 I/A Rcpts		724.0										
1052 Oil/Haz Fd		1,946.0										
1061 CIP Rcpts		1,139.8										
1093 Clean Air		493.3										
1108 Stat Desig		30.0										
1166 Vessel Com		122.5										
1205 Ocn Rngr		44.7										
1230 AKCW Ad		316.7										
Fu												
1231 AKDW Ad		182.7										
Fu												
<b>Subtotal</b>		<b>7,359.9</b>	<b>4,521.0</b>	<b>41.8</b>	<b>2,748.2</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Office Assistants (18-7365 and 18-7760) from Drinking Water and Water Quality</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Department of Environmental Conservation is consolidating the supervision of the Office Assistants that staff the front desk for field offices in Wasilla and Soldotna into the Administrative Services component under the Building Services and Operations section. This will allow for greater efficiency in supporting those field offices.												
<b>Transfer Grants Administrator II (18-7817) to Water Quality</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Environmental Conservation consolidated the Village Safe Water (VSW) and Municipal Grant and Loan (MGL) accounting staff into the Administrative Services component as part of the Governor's FY2018 request. It has since been determined that one of the Grant Administrator II (18-7817) positions was better retained in the Division of Water to support granting activities not related to VSW and MGL.												
<b>Align Authority with Planned Spending</b>												
	LIT	0.0	-195.6	0.0	195.6	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. This has no impact on services to the public.												
<b>Transfer Six Positions from Office of Information Technology</b>												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
It was determined that six positions identified as part of the Governor's budget request will not be transferred to the Central Office of Information Technology in FY2018. These six positions have been determined to perform line-of-business functions and will remain at the Department.												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Environmental Conservation

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Budget authority was retained by the Department and will be transferred back to the personal services line. No office or duty station changes are anticipated.

The following PCNs are transferred back to the Division of Administrative Services:

Full-time Analyst/Programmer V (18-7052), range 22, located in Juneau  
 Full-time Analyst/Programmer IV (18-7226), range 20, located in Juneau  
 Full-time Database Specialist III (18-7258), range 22, located in Juneau  
 Full-time Analyst/Programmer IV (18-7824), range 20, located in Juneau  
 Full-time Database Specialist II (18-7837), range 21, located in Anchorage  
 Full-time Analyst/Programmer IV (18-7858), range 20, located in Juneau

#### Align Authority for Positions Transferring from the Office of Information Technology

LIT	0.0	758.5	0.0	-758.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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It was determined that six positions identified as part of the Governor's budget request will not be transferred to the Central Office of Information Technology in FY2018. These six positions have been determined to perform line-of-business functions and will remain at the Department.

Budget authority was retained by the Department and will be transferred back to the personal services line.

<b>Subtotal</b>	<b>7,359.9</b>	<b>5,083.9</b>	<b>41.8</b>	<b>2,185.3</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2018 Management Plan To FY2019 Governor** \*\*\*\*\*

#### Transfer Office of Information Technology Costs to State Support Services

Trout	-984.2	0.0	0.0	-984.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-179.9											
1003 G/F Match	-5.4											
1004 Gen Fund	-594.0											
1052 Oil/Haz Fd	-126.5											
1093 Clean Air	-34.9											
1166 Vessel Com	-17.9											
1205 Ocn Rngr	-25.6											

In FY2018, the Department of Environmental Conservation transferred eight positions to the Department of Administration Office of Information Technology initiative. The cost of those positions stayed with the Department, but moved into the Contractual line. Transferring the costs of this large reimburseable service agreement into the State Support Services component better aligns how the Department tracks and accounts for overhead costs.

#### Align Authority with Planned Spending

LIT	0.0	114.1	-10.1	-104.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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A line item transfer from travel and contractual to personal services is required to align authority with the Department's FY2019 projected spending.

#### Reduce Administrative Costs through Process Redesign and Efficiency Measures

Dec	-64.1	0.0	0.0	-64.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-64.1											

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Administrative Services (635)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Administrative Services component will reduce general funds through ongoing efforts to improve operational efficiency. Using process review and redesign methods, the component will review all payable, receivable, grant, budget, and human resources processes. These process review and redesign efforts increase efficiency by reducing processing steps, unnecessary routing, and re-work due to errors. Such process redesign efforts may result in the reduction of personnel. Process redesign resulting from budget reductions may have the effect of shifting some work from the Administrative Services component to the programmatic divisions which will likely further strain limited division-specific administrative resources.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		0.3										
1004 Gen Fund		1.2										
1007 I/A Rcpts		1.7										
1052 Oil/Haz Fd		3.4										
1061 CIP Rcpts		3.2										
1093 Clean Air		0.9										
1166 Vessel Com		0.2										
1205 Ocn Rngr		0.1										
1230 AKCW Ad		0.7										
Fu												
1231 AKDW Ad		0.5										
Fu												
Salary and Health Insurance Increases: \$14.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		6,326.5	5,212.9	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		6,326.5	5,212.9	31.7	1,033.0	48.9	0.0	0.0	0.0	48	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,366.5	0.0	0.0	2,366.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		432.5										
1003 G/F Match		12.9										
1004 Gen Fund		1,428.2										
1052 Oil/Haz Fd		304.3										
1093 Clean Air		83.9										
1166 Vessel Com		43.2										
1205 Ocn Rngr		61.5										
<b>Subtotal</b>		<b>2,366.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,366.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer Office of Information Technology Costs from Administrative Services</b>												
	Trin	984.2	0.0	0.0	984.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		179.9										
1003 G/F Match		5.4										
1004 Gen Fund		594.0										
1052 Oil/Haz Fd		126.5										
1093 Clean Air		34.9										
1166 Vessel Com		17.9										
1205 Ocn Rngr		25.6										
In FY2018, the Department of Environmental Conservation transferred eight positions to the Department of Administration Office of Information Technology initiative. The cost of those positions stayed with the Department but moved into the Contractual line. Transferring the costs of this large reimburseable service agreement into the State Support Services component better aligns how the Department tracks and accounts for overhead costs.												
<b>Reduce Funds for Juneau Building Lease</b>												
	Dec	-72.1	0.0	0.0	-72.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.1										
The Department undertook a review of its Juneau lease in 2017, and the resulting analysis pointed to the need for a significantly smaller space. The Department released a public solicitation in September 2017 for new Juneau office space with the goal to reduce total square footage and per-square-foot cost. The end result is expected to generate general fund savings. This effort follows a successful lease realignment in Anchorage that resulted in savings in FY2017. If the resulting lease agreement in Juneau does not result in this level of general fund savings, the remainder will be reduced from a department-wide lease subsidy, which would have the net effect of increasing allocated lease costs to all Department programs.												
<b>Subtotal</b>		<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>		<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,278.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** State Support Services (2750)  
**RDU:** Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** DEC Buildings Maintenance and Operations (2783)  
**RDU:** DEC Buildings Maintenance and Operations (531)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		636.8										
Subtotal		636.8	179.5	0.0	429.8	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Planned Spending	LIT	0.0	2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to align authority with the Department's FY2019 projected spending.												
Subtotal		636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		636.8	182.0	0.0	427.3	27.5	0.0	0.0	0.0	2	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Environmental Conservation

**Component:** Environmental Health (3202)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Consolidated Environmental Health Component</b>												
	Trin	13,924.8	11,756.4	438.8	1,596.0	133.6	0.0	0.0	0.0	101	0	0
1002 Fed Rcpts		5,970.7										
1003 G/F Match		1,628.2										
1004 Gen Fund		2,613.0										
1005 GF/Prgm		3,648.9										
1007 I/A Rcpts		64.0										

The Division of Environmental Health is comprised of six regulatory programs: Drinking Water, Food Safety & Sanitation, Environmental Health Laboratory, Office of the State Veterinarian, Solid Waste, and Pesticides. Division staff implement state and federal rules with the goal of protecting human and environmental health.

Since FY2015, the Division has taken UGF reductions of 31.5% and eliminated 27 positions. At the same time, federal grant funding is declining and two large, multi-year capital RSAs expired. The Division has undertaken efforts to flatten the organization and create efficiencies. The Division has also had to eliminate services including:

- Food Safety & Sanitation field offices have been closed in Valdez and Kodiak
- No longer inspecting public accommodations (hotels, public showers, etc.), low-risk food establishments, or other low-risk facilities such as barbers, hairdressers, and nail salons
- Retail food inspections have dropped from 46% to 34%
- No longer regulating Class C drinking water systems, non-public systems that serve less than 25 people, including those that serve high risk populations such as childcare facilities and nursing homes

Where appropriate, fees for regulatory services have been increased to cover allowable direct costs without undue economic impact to the regulated public. The remaining UGF is used as required match to federal awards, or to subsidize the direct and indirect costs of regulatory services not covered by fees.

The Department is proposing to consolidate the Directors Office, Food Safety & Sanitation, Drinking Water, and Solid Waste budget components within the Division of Environmental Health into one Environmental Health Component. This will allow the Division to make the best use of limited resources for programs that already work closely together, and reduces the administrative burden to manage several relatively small budget components.

#### Transfer Federal Authority to Division of Water Related to Engineer I (18-7810)

	Trout	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-155.0										

The Facility Construction component of the Division of Water supports the construction, financing, and operation of water and wastewater systems across the state. Historically, the Capacity Development program, which ensures statewide water utilities have sufficient technical, financial, and managerial capacity to operate and maintain their systems, has been located in the Drinking Water component in the Division of Environmental Health.

Consolidating these programs into the Division of Water will provide for more efficient and coordinated assistance to Alaska's water system operators. One Engineer I position was transferred from Drinking Water to Facility Construction at FY2018 Management Plan. This transfers the federal funding associated with that position.



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Environmental Health (3202)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
<b>Reduce Uncollectable Authority</b>												
	Dec	-451.0	0.0	-81.0	-370.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-415.0										
1007 I/A Rcpts		-36.0										
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.												
<b>Solid Waste Management and Drinking Water Fee Studies</b>												
	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		170.0										
The Division of Environmental Health has seen grant funding decline in recent years, while at the same time two large, multi-year reimbursable service agreements funded by capital appropriations ended. This is in addition to reductions in staffing and services as the result of UGF reductions.												
The Division of Environmental Health recently completed a fee study in the Solid Waste Management program and a fee study in the Drinking Water program is currently underway. New fee regulations for both programs are subject to public notice, review, and comment. It is estimated the Division will receive \$170.0 in additional general fund program receipts in FY2019 as a result of revised fees. These fees will fill the gap left by declining revenue from interagency receipts.												
All fees established under AS 37.10.052 and AS 44.46.025 require regular review. This fee study process calculates the actual program expenses, and updated fees are proposed based on the findings. These fees may not exceed the average reasonable direct cost incurred.												
Environmental Health does not currently have sufficient program receipt authority for the additional fees projected in FY2019. Without this fund source change, the Department will be forced to make additional staffing and program cuts as a result of the lost federal and interagency receipt revenues.												
In the Solid Waste program, this would primarily impact regulatory services and technical assistance for landfills in rural Alaska. There would also be an expected slow down in the processing of permit requests for the use of pesticides in responding to invasive species such as elodea or northern pike. The Drinking Water program would see an increased turnaround time for engineering plan reviews and sanitary surveys, increasing the risk that public water systems could provide unsafe water and endanger public health. This would also impact program staff's ability to complete required filtration avoidance inspections that allow public water systems in communities like Kodiak, Unalaska, Sitka, Cordova, and Ketchikan to operate without costly infrastructure upgrades.												
Subtotal		13,488.8	11,601.4	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		13,488.8	11,601.4	357.8	1,396.0	133.6	0.0	0.0	0.0	101	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Environmental Conservation

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	1,068.0	998.2	12.9	49.0	7.9	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		464.5										
1004 Gen Fund		603.5										
<b>Subtotal</b>		<b>1,068.0</b>	<b>998.2</b>	<b>12.9</b>	<b>49.0</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer General Funds from Food Safety &amp; Sanitation</b>												
	Trin	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.3										
A transfer of general fund authority from the Food Safety & Sanitation component to the Environmental Health Director component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer General Funds from Solid Waste Management</b>												
	Trin	134.0	80.3	0.0	53.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.0										
A transfer of general fund authority from the Solid Waste Management component to the Environmental Health Director component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Align Authority with Planned Spending</b>												
	LIT	0.0	-97.5	0.0	97.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. This has no impact on services to the public.												
<b>Subtotal</b>		<b>1,229.3</b>	<b>1,008.3</b>	<b>12.9</b>	<b>200.2</b>	<b>7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Consolidated Environmental Health Component</b>												
	Trout	-1,231.3	-1,010.3	-12.9	-200.2	-7.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts		-465.2										
1004 Gen Fund		-766.1										

The Division of Environmental Health is comprised of six regulatory programs: Drinking Water, Food Safety & Sanitation, Environmental Health Laboratory, Office of the State Veterinarian, Solid Waste, and Pesticides. Division staff implement state and federal rules with the goal of protecting human and environmental health. Since FY2015, the Division has taken UGF reductions of 31.5% and eliminated 27 positions. At the same time, federal grant funding is declining and two large, multi-year capital RSAs expired. The Division has already undertaken efforts to flatten the organization, create efficiencies, and eliminate work.

The Department is proposing to consolidate the Directors Office, Food Safety & Sanitation, Drinking Water, and Solid Waste budget components within the

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Environmental Health Director (646)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Division of Environmental Health into one Environmental Health Component. This will allow the Division to make the best use of limited resources for programs that already work closely together, and reduces the administrative burden to manage several relatively small budget components.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		1.3										
Salary and Health Insurance Increases: \$2.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****			Changes From FY2019 Governor To FY2019 Governor Amended					*****				
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	4,044.1	3,021.9	258.2	698.3	65.7	0.0	0.0	0.0	30	0	0
1002 Fed Rcpts		980.1										
1004 Gen Fund		860.9										
1005 GF/Prgm		2,156.2										
1007 I/A Rcpts		46.9										
<b>Subtotal</b>		<b>4,044.1</b>	<b>3,021.9</b>	<b>258.2</b>	<b>698.3</b>	<b>65.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer General Funds to Drinking Water</b>												
	Trout	-290.8	-96.6	-19.8	-165.2	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-290.8										
A transfer of general fund authority from the Food Safety & Sanitation component to the Drinking Water component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer Uncollectible Federal Receipts from Drinking Water</b>												
	Trin	71.9	0.0	71.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.9										
A transfer of uncollectible federal receipt authority from the Drinking Water component to the Food Safety & Sanitation component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer General Funds to Environmental Health Director</b>												
	Trout	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.3										
A transfer of general fund authority from the Food Safety & Sanitation component to the Environmental Health Director component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer Uncollectible Program Receipts from Laboratory Services</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		100.0										
A transfer of uncollectible program receipt authority from the Laboratory Services component to the Food Safety & Sanitation component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Subtotal</b>		<b>3,897.9</b>	<b>3,025.3</b>	<b>310.3</b>	<b>505.8</b>	<b>56.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Consolidated Environmental Health Component</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Food Safety & Sanitation (2343)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-3,909.8	-3,037.2	-310.3	-505.8	-56.5	0.0	0.0	0.0	-30	0	0
1002 Fed Rcpts		-1,054.5										
1004 Gen Fund		-543.5										
1005 GF/Prgm		-2,264.9										
1007 I/A Rcpts		-46.9										

The Division of Environmental Health is comprised of six regulatory programs: Drinking Water, Food Safety & Sanitation, Environmental Health Laboratory, Office of the State Veterinarian, Solid Waste, and Pesticides. Division staff implement state and federal rules with the goal of protecting human and environmental health. Since FY2015, the Division has taken UGF reductions of 31.5% and eliminated 27 positions. At the same time, federal grant funding is declining and two large, multi-year capital RSAs expired. The Division has already undertaken efforts to flatten the organization, create efficiencies, and eliminate work.

The Department is proposing to consolidate the Directors Office, Food Safety & Sanitation, Drinking Water, and Solid Waste budget components within the Division of Environmental Health into one Environmental Health Component. This will allow the Division to make the best use of limited resources for programs that already work closely together, and reduces the administrative burden to manage several relatively small budget components.

**FY2019 Salary and Health Insurance Increases**

SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.5											
1004 Gen Fund	0.7											
1005 GF/Prgm	8.7											

Salary and Health Insurance Increases: \$11.9

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	3,541.1	2,601.4	51.2	560.5	284.3	43.7	0.0	0.0	25	0	0
1002 Fed Rcpts		879.8										
1003 G/F Match		116.9										
1004 Gen Fund		1,385.3										
1005 GF/Prgm		219.5										
1007 I/A Rcpts		193.8										
1166 Vessel Com		437.8										
1205 Ocn Rngr		308.0										
<b>Subtotal</b>		<b>3,541.1</b>	<b>2,601.4</b>	<b>51.2</b>	<b>560.5</b>	<b>284.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Delete a Microbiologist II (18-7374) and Office Assistant II (18-7771) Due to Declining Receipts</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Laboratory Services is anticipating a significant shortfall in FY2018 due to reduced federal funding, program receipts from fees, and interagency receipts. To operate within the current funding level, the Division of Environmental Health is eliminating two filled positions in FY2018.												
18-7374 Microbiologist II (Anchorage) – This position is responsible for all shipping and receiving activities. The work will be distributed amongst remaining laboratory staff on a rotating schedule.												
18-7771 Office Assistant II (Anchorage) – This position supports the administrative staff at the Environmental Health Laboratory facility by acting as a timekeeper, processing small procurement documents, and other clerical functions. The duties of this position will be reassigned to remaining administrative staff in Laboratory Services and the Director's Office. This may result in reduced hours that the Environmental Health Laboratory is accessible to the public. Vendors and clients will still be able to utilize the shipping/receiving entrance.												
<b>Transfer Uncollectible Federal Receipts from Drinking Water</b>												
	Trin	51.5	0.0	1.2	50.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		51.5										
A transfer of uncollectible federal receipt authority from the Drinking Water component to the Laboratory Services component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer Uncollectible Program Receipts to Food Safety and Sanitation</b>												
	Trout	-100.0	-96.1	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-100.0										
A transfer of uncollectible program receipt authority from the Laboratory Services component to the Food Safety & Sanitation component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer General Funds from Solid Waste Management</b>												
	Trin	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Environmental Conservation

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		29.4										
A transfer of general fund authority from the Solid Waste Management component to the Laboratory Services component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Align Authority with Planned Spending</b>												
LIT		0.0	-10.9	0.0	10.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. This has no impact on services to the public.												
<b>Transfer Uncollectible Program Receipts to Solid Waste Management</b>												
Trout		-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-9.5										
A transfer of uncollectible program receipt authority from the Laboratory Services component to the Solid Waste Management component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<hr/>												
<b>Subtotal</b>		<b>3,512.5</b>	<b>2,484.9</b>	<b>52.4</b>	<b>647.2</b>	<b>284.3</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reduce Uncollectable Interagency Receipt Authority</b>												
Dec		-134.0	0.0	0.0	-38.0	-96.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-134.0										
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.												
<b>Align Authority with Planned Spending</b>												
LIT		0.0	44.5	0.0	-0.8	0.0	-43.7	0.0	0.0	0	0	0
A line item transfer from contractual and equipment to personal services is required to align authority with the Department's FY2019 projected spending.												
<b>FY2019 Salary and Health Insurance Increases</b>												
SalAdj		8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		0.3										
1004 Gen Fund		3.5										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.1										
1166 Vessel Com		1.5										
1205 Ocn Rngr		0.7										

Salary and Health Insurance Increases: \$8.0

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Laboratory Services (2065)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>3,386.5</b>	<b>2,537.4</b>	<b>52.4</b>	<b>608.4</b>	<b>188.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>3,386.5</b>	<b>2,537.4</b>	<b>52.4</b>	<b>608.4</b>	<b>188.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****										PFT	PPT	
<b>FY2018 Conference Committee</b>												
	ConfCom	6,510.6	5,819.9	42.2	411.9	216.6	20.0	0.0	0.0	51	0	0
1002 Fed Rcpts		4,335.9										
1003 G/F Match		1,623.7										
1004 Gen Fund		217.8										
1005 GF/Prgm		333.2										
<b>Subtotal</b>		<b>6,510.6</b>	<b>5,819.9</b>	<b>42.2</b>	<b>411.9</b>	<b>216.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Office Assistant III (18-7760) to Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Environmental Conservation is consolidating the supervision of the Office Assistants that staff the front desk for field offices in Wasilla and Soldotna into the Administrative Services component under the Building Services and Operations section. This will allow for greater efficiency in supporting those field offices.												
<b>Transfer Engineer I (18-7810) to Facility Construction</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Facility Construction component of the Division of Water supports the construction, financing, and operation of water and wastewater systems across the state. Historically, the Capacity Development program, which ensures statewide water utilities have sufficient technical, financial, and managerial capacity to operate and maintain their systems, has been located in the Drinking Water component in the Division of Environmental Health.												
Consolidating these programs into Facility Construction will provide for more efficient and coordinated assistance to Alaska's water system operators. This reorganization involves transferring one Engineer I position from Drinking Water to Facility Construction.												
<b>Delete Four Positions (18-7394, 18-7518, 18-7766, 18-7805) Due to Declining Receipts</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Division general funds decrements in FY2016 and FY2017 have forced the Drinking Water program to be more reliant on federal receipts, including carry-forward funds from prior-year grant awards. Funds from prior-year grant awards will not be available in FY2018, which causes a significant overall shortfall. To operate within the current funding level, the Division of Environmental Health is eliminating four positions in FY2018, two of which are currently filled.												
18-7394 Engineer I (Juneau) – This position is responsible for all Southeast Alaska public water system engineering work. The work will be distributed amongst remaining Drinking Water engineering staff, primarily in the Soldotna office.												
18-7518 Regulations Specialist II (Anchorage) – This position acts as the sole regulations specialist for the program. With the successful implementation of Revised Total Coliform Rule in 2017, and no new rules anticipated from EPA for the foreseeable future, there is no longer a need to maintain this position. Any future regulations packages (housekeeping, fee increases, etc.) will be handled by the Director's Office staff.												
18-7766 Environmental Program Specialist I/II (Anchorage) – This position performed the emergency preparedness and response activities. This work is not required to maintain Safe Drinking Water Act primacy, so the duties will not be redistributed to remaining staff. This position has been vacant since September 2016.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
18-7805 Environmental Program Specialist I/II (Wasilla) – This position provided compliance and technical support to public water systems in the Matanuska Susitna Borough. This position was originally added to the Wasilla office to support Class C system work and is no longer necessary since the recent regulation changes repealed all oversight of these systems. This position has been vacant since May 2017.												
<b>Transfer General Funds from Food Safety &amp; Sanitation</b>												
	Trin	290.8	0.0	0.0	268.0	22.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		290.8										
A transfer of general fund authority from the Food Safety & Sanitation component to the Drinking Water component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer Uncollectible Federal Receipts to Food Safety &amp; Sanitation</b>												
	Trout	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-71.9										
A transfer of uncollectible federal receipt authority from the Drinking Water component to the Food Safety & Sanitation component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer Uncollectible Federal Receipts to Solid Waste Management</b>												
	Trout	-170.0	0.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
A transfer of uncollectible federal receipt authority from the Drinking Water component to the Solid Waste Management component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer Uncollectible Federal Receipts to Laboratory Services</b>												
	Trout	-51.5	-7.2	0.0	0.0	-24.3	-20.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.5										
A transfer of uncollectible federal receipt authority from the Drinking Water component to the Laboratory Services component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Align Authority with Planned Spending</b>												
	LIT	0.0	-354.9	0.0	354.9	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. This has no impact on services to the public.												
<b>Transfer Uncollectible Program Receipts to Solid Waste</b>												
	Trout	-102.0	-75.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-102.0										
A transfer of uncollectible program receipt authority from the Drinking Water component to the Solid Waste Management component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Drinking Water (2066)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>6,406.0</b>	<b>5,310.9</b>	<b>42.2</b>	<b>1,007.8</b>	<b>45.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Consolidated Environmental Health Component</b>												
	Trout	-6,422.3	-5,327.2	-42.2	-1,007.8	-45.1	0.0	0.0	0.0	-45	0	0
1002 Fed Rcpts		-4,051.7										
1003 G/F Match		-1,628.2										
1004 Gen Fund		-510.5										
1005 GF/Prgm		-231.9										
<p>The Division of Environmental Health is comprised of six regulatory programs: Drinking Water, Food Safety &amp; Sanitation, Environmental Health Laboratory, Office of the State Veterinarian, Solid Waste, and Pesticides. Division staff implement state and federal rules with the goal of protecting human and environmental health. Since FY2015, the Division has taken UGF reductions of 31.5% and eliminated 27 positions. At the same time, federal grant funding is declining and two large, multi-year capital RSAs expired. The Division has already undertaken efforts to flatten the organization, create efficiencies, and eliminate work.</p> <p>The Department is proposing to consolidate the Directors Office, Food Safety &amp; Sanitation, Drinking Water, and Solid Waste budget components within the Division of Environmental Health into one Environmental Health Component. This will allow the Division to make the best use of limited resources for programs that already work closely together, and reduces the administrative burden to manage several relatively small budget components.</p>												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.2										
1003 G/F Match		4.5										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.7										
<p>Salary and Health Insurance Increases: \$16.3</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,236.4	1,994.2	61.0	162.0	19.2	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		228.3										
1004 Gen Fund		954.0										
1005 GF/Prgm		1,037.0										
1007 I/A Rcpts		17.1										
<b>Subtotal</b>		<b>2,236.4</b>	<b>1,994.2</b>	<b>61.0</b>	<b>162.0</b>	<b>19.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Uncollectible Federal Receipts from Drinking Water</b>												
	Trin	170.0	157.7	12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
A transfer of uncollectible federal receipt authority from the Drinking Water component to the Solid Waste Management component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer General Funds to Environmental Health Director</b>												
	Trout	-134.0	-100.0	0.0	-34.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-134.0										
A transfer of general fund authority from the Solid Waste Management component to the Environmental Health Director component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer General Funds to Laboratory Services</b>												
	Trout	-29.4	0.0	0.0	-29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.4										
A transfer of general fund authority from the Solid Waste Management component to the Laboratory Services component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Align Authority with Planned Spending</b>												
	LIT	0.0	-48.5	0.0	48.5	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. This has no impact on services to the public.												
<b>Transfer Uncollectible Program Receipts from Drinking Water</b>												
	Trin	102.0	0.0	46.9	55.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		102.0										
A transfer of uncollectible program receipt authority from the Drinking Water component to the Solid Waste Management component is necessary to meet												

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Environmental Conservation

**Component:** Solid Waste Management (2344)  
**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Transfer Uncollectible Program Receipts from Laboratory Services</b>												
	Trin	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.5										
A transfer of uncollectible program receipt authority from the Laboratory Services component to the Solid Waste Management component is necessary to meet planned expenditures. This reflects transactions completed in the state accounting system in recent years and has no impact on services to the public.												
<b>Subtotal</b>		<b>2,354.5</b>	<b>2,003.4</b>	<b>120.2</b>	<b>211.7</b>	<b>19.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Consolidated Environmental Health Component</b>												
	Trout	-2,361.4	-2,010.3	-120.2	-211.7	-19.2	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts		-399.3										
1004 Gen Fund		-792.9										
1005 GF/Prgm		-1,152.1										
1007 I/A Rcpts		-17.1										
The Division of Environmental Health is comprised of six regulatory programs: Drinking Water, Food Safety & Sanitation, Environmental Health Laboratory, Office of the State Veterinarian, Solid Waste, and Pesticides. Division staff implement state and federal rules with the goal of protecting human and environmental health. Since FY2015, the Division has taken UGF reductions of 31.5% and eliminated 27 positions. At the same time, federal grant funding is declining and two large, multi-year capital RSAs expired. The Division has already undertaken efforts to flatten the organization, create efficiencies, and eliminate work.												
The Department is proposing to consolidate the Directors Office, Food Safety & Sanitation, Drinking Water, and Solid Waste budget components within the Division of Environmental Health into one Environmental Health Component. This will allow the Division to make the best use of limited resources for programs that already work closely together, and reduces the administrative burden to manage several relatively small budget components.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		2.3										
1005 GF/Prgm		3.6										
Salary and Health Insurance Increases: \$6.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Solid Waste Management (2344)

**RDU:** Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		10,510.7	7,229.5	266.0	2,736.7	114.0	164.5	0.0	0.0	66	0	0
1002 Fed Rcpts		2,168.4										
1003 G/F Match		1,122.2										
1004 Gen Fund		582.2										
1005 GF/Prgm		2,208.4										
1007 I/A Rcpts		100.3										
1061 CIP Rcpts		149.8										
1093 Clean Air		4,079.0										
1108 Stat Desig		18.3										
1232 ISPF-I/A		82.1										
<b>Subtotal</b>		<b>10,510.7</b>	<b>7,229.5</b>	<b>266.0</b>	<b>2,736.7</b>	<b>114.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority with Planned Spending</b>												
LIT		0.0	-196.1	0.0	196.1	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. This is a technical adjustment and has no impact on services to the public.												
<b>Subtotal</b>		<b>10,510.7</b>	<b>7,033.4</b>	<b>266.0</b>	<b>2,932.8</b>	<b>114.0</b>	<b>164.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Reduce Uncollectable Authority</b>												
Dec		-220.0	0.0	-130.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
1093 Clean Air		-160.0										
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.												
<b>Align Authority with Planned Spending</b>												
LIT		0.0	219.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to align authority with the Department's FY2019 projected spending.												
<b>Replace Uncollectable ISPF Interagency Receipt Authority with AKLNG Interagency Receipt Authority</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-62.1										
1236 AK LNG I/A		62.1										

This fund source change from interagency receipt authority from the In-State Natural Gas Pipeline Fund (ISPF-I/A) to interagency receipt authority from the Alaska Liquefied Natural Gas Project Fund (AKLNG-I/A) will allow the Division of Air Quality to have fewer unbudgeted reimburseable service agreements funded by AKLNG-I/A.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Air Quality (2061)  
**RDU:** Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2019 Salary and Health Insurance Increases												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1003 G/F Match		3.0										
1005 GF/Prgm		6.3										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.7										
1093 Clean Air		10.4										
Salary and Health Insurance Increases: \$24.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		10,315.2	7,276.9	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		10,315.2	7,276.9	136.0	2,623.8	114.0	164.5	0.0	0.0	66	0	0



**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response (3094)  
**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2018 Conference Committee To FY2018 Authorized *****</b>												
<b>FY2018 Conference Committee</b>												
	ConfCom	20,090.2	15,418.6	489.5	4,029.9	152.2	0.0	0.0	0.0	139	0	0
1002 Fed Rcpts		5,425.4										
1007 I/A Rcpts		689.9										
1052 Oil/Haz Fd		13,537.4										
1061 CIP Rcpts		7.5										
1166 Vessel Com		430.0										
<b>Subtotal</b>		<b>20,090.2</b>	<b>15,418.6</b>	<b>489.5</b>	<b>4,029.9</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2018 Authorized To FY2018 Management Plan *****</b>												
<b>Align Authority with Planned Spending</b>												
	LIT	0.0	-325.3	0.0	325.3	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. This is a technical adjustment and has no impact on services to the public.												
<b>Delete Three Positions (18-7634, 18-7641, 18-7597) Due to Declining Federal Receipts</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Due to recent reductions in federal receipts, three vacant permanent full time positions the division cannot afford to fill will be deleted in FY2018. The Office Assistant II (18-7634) and Environmental Program Specialist III (18-7597), both located and Juneau, as well as the Accounting Tech II (18-7641) located in Anchorage have become vacant and the Division of Spill Prevention and Response does not have sufficient funding for them in the current budget. There will be no significant impact on services to the public.												
<b>Subtotal</b>		<b>20,090.2</b>	<b>15,093.3</b>	<b>489.5</b>	<b>4,355.2</b>	<b>152.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2018 Management Plan To FY2019 Governor *****</b>												
<b>Reduce Uncollectable Authority</b>												
	Dec	-691.5	-451.5	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-451.5										
1007 I/A Rcpts		-240.0										
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.												
<b>Align Authority with Planned Spending</b>												
	LIT	0.0	947.8	-160.0	-752.8	-35.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel, contractual, and supplies to personal services is required to align authority with the Department's FY2019 projected spending.												
<b>Replace Interagency Receipt with Capital Improvement Project Receipt Authority</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
1061 CIP Rcpts		60.0										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Spill Prevention and Response (3094)  
**RDU:** Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP	
Replace interagency receipt authority (I/A) with capital improvement project receipt authority (CIP) to allow the Division of Spill Prevention and Response to have fewer unbudgeted reimburseable service agreements funded by appropriations in the capital structure.													
FY2019 Salary and Health Insurance Increases													
	SalAdj	46.5	46.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		9.0											
1007 I/A Rcpts		1.1											
1052 Oil/Haz Fd		34.8											
1061 CIP Rcpts		0.2											
1166 Vessel Com		1.4											
Salary and Health Insurance Increases: \$46.5													
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.													
Subtotal		19,445.2	15,636.1	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0	
*****		Changes From FY2019 Governor To FY2019 Governor Amended						*****					
Totals		19,445.2	15,636.1	329.5	3,362.4	117.2	0.0	0.0	0.0	136	0	0	

## Change Record Detail - Multiple Scenarios with Descriptions (294)

### Department of Environmental Conservation

**Component:** Water Quality, Infrastructure Support & Financing (3204)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Consolidated Water Quality, Infrastructure Support &amp; Financing Component</b>												
	Trin	22,535.8	12,930.8	357.5	6,510.2	182.1	30.0	2,525.2	0.0	103	0	1
1002 Fed Rcpts		6,921.1										
1003 G/F Match		1,294.0										
1004 Gen Fund		3,186.4										
1005 GF/Prgm		2,541.5										
1007 I/A Rcpts		633.3										
1061 CIP Rcpts		2,347.7										
1108 Stat Desig		15.0										
1166 Vessel Com		747.3										
1205 Ocn Rngr		3,421.0										
1230 AKCW Ad		928.0										
Fu												
1231 AKDW Ad		275.2										
Fu												
1232 ISPF-I/A		225.3										

The Division of Water is comprised of seven regulatory programs: Water Quality Standards & Restoration, Wastewater Discharge Authorization, Permit Compliance, Cruise Ships, Village Safe Water, Municipal Grants & Loans, and Technical Assistance & Financing. Division staff implement state and federal rules with the goal of protecting human and environmental health.

Since FY2014, the Division has taken UGF reductions of 48.3% and eliminated 30 positions. At the same time, federal grants and receipts from reimbursable service agreements have declined. The Division has undertaken efforts to flatten the organization and create efficiencies. The Division has also had to eliminate work, including:

- No new Municipal Matching Grants are being made to municipalities for critical water and wastewater infrastructure projects, shifting pressure to the Alaska Clean Water and Drinking Water Revolving Loan funds
- Reduced capacity in the Alaska Pollutant Discharge Elimination System (APDES) program impacting the turnaround time on permits and the ability to provide assistance to permittees
- Reduced capacity for the engineering support and plan review of domestic wastewater systems, which can slow new home constructions and real estate transactions and increase the risk of wastewater contaminating drinking water wells
- Limited travel to rural areas and remote placer mines to provide compliance assistance and conduct inspections to ensure harmful pollutants are not being released into the environment
- Limited ability to respond to public calls and complaints

Where appropriate, fees for regulatory services have been increased to cover allowable direct costs without undue economic impact to the regulated public. The remaining UGF is used as required match to federal awards, or to subsidize the direct and indirect costs of regulatory services not covered by fees.

The Department is proposing to consolidate the Division of Water into one Water Quality, Infrastructure Support & Financing component. This will allow the Division to make the best use of limited resources and reduces the administrative burden to manage multiple budget components.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Water Quality, Infrastructure Support & Financing (3204)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Uncollectable Authority												
	Dec	-400.0	0.0	-15.0	-335.0	-50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-185.0										
1232 ISPF-I/A		-215.0										
A reduction of uncollectable receipt authority will bring the Department's budget closer in line with actual spending.												
Transfer Federal Authority from Division of Environmental Health Related to Engineer I (18-7810)												
	Trin	155.0	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		155.0										
The Facility Construction component of the Division of Water supports the construction, financing, and operation of water and wastewater systems across the state. Historically, the Capacity Development program, which ensures statewide water utilities have sufficient technical, financial, and managerial capacity to operate and maintain their systems, has been located in the Drinking Water component in the Division of Environmental Health.												
Consolidating these programs into the Division of Water will provide for more efficient and coordinated assistance to Alaska's water system operators. One Engineer I position was transferred from Drinking Water to Facility Construction at FY2018 Management Plan. This transfers the federal funding associated with that position.												
Subtotal		22,290.8	13,085.8	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		22,290.8	13,085.8	342.5	6,175.2	132.1	30.0	2,525.2	0.0	103	0	1

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	15,161.7	9,024.8	314.5	5,256.2	144.0	0.0	422.2	0.0	72	0	0
1002 Fed Rcpts		4,042.9										
1003 G/F Match		512.7										
1004 Gen Fund		3,172.5										
1005 GF/Prgm		2,394.5										
1007 I/A Rcpts		632.3										
1108 Stat Desig		15.0										
1166 Vessel Com		746.1										
1205 Ocn Rngr		3,420.4										
1232 ISPF-I/A		225.3										
<b>Subtotal</b>		<b>15,161.7</b>	<b>9,024.8</b>	<b>314.5</b>	<b>5,256.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority with Planned Spending</b>												
	LIT	0.0	-190.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. This has no impact on services to the public.												
<b>Transfer Grants Administrator II (18-7817) back from Administrative Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Environmental Conservation consolidated the Village Safe Water (VSW) and Municipal Grant and Loan (MGL) accounting staff into the Administrative Services component as part of the Governor's FY2018 request. It has since been determined that one of the Grant Administrator II (18-7817) positions was better retained in the Division of Water to support granting activities not related to VSW and MGL.												
<b>Transfer Office Assistant III (18-7365) to Administrative Services</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Environmental Conservation is consolidating the supervision of the Office Assistants that staff the front desk for field offices in Wasilla and Soldotna into the Administrative Services component under the Building Services and Operations section. This will allow for greater efficiency in supporting those field offices.												
<b>Transfer Environmental Program Specialist IV (18-7012) from Facility Construction</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Historically, this Environmental Program Specialist IV (18-7012) was split between the Facility Construction and Water Quality components, with its home component in Facility Construction. Analysis of split positions revealed that this position has been working entirely in the Water Quality component in recent years. This is a technical adjustment and has no impact on services to the public.												
<b>Subtotal</b>		<b>15,161.7</b>	<b>8,834.8</b>	<b>314.5</b>	<b>5,446.2</b>	<b>144.0</b>	<b>0.0</b>	<b>422.2</b>	<b>0.0</b>	<b>73</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Consolidated Water Quality, Infrastructure Support &amp; Financing Component</b>												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Water Quality (2062)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	-15,186.2	-8,859.3	-314.5	-5,446.2	-144.0	0.0	-422.2	0.0	-73	0	0
1002 Fed Rcpts		-4,050.5										
1003 G/F Match		-513.8										
1004 Gen Fund		-3,180.3										
1005 GF/Prgm		-2,399.7										
1007 I/A Rcpts		-633.3										
1108 Stat Desig		-15.0										
1166 Vessel Com		-747.3										
1205 Ocn Rngr		-3,421.0										
1232 ISPF-I/A		-225.3										

The Division of Water is comprised of seven regulatory programs: Water Quality Standards & Restoration, Wastewater Discharge Authorization, Permit Compliance, Cruise Ships, Village Safe Water, Municipal Grants & Loans, and Technical Assistance & Financing. Division staff implement state and federal rules with the goal of protecting human and environmental health.

Since FY2014, the Division has taken UGF reductions of 48.3% and eliminated 30 positions. At the same time, federal grants and receipts from reimbursable service agreements have declined. The Division has undertaken efforts to flatten the organization and create efficiencies.

The Department is proposing to consolidate the Division of Water into one Water Quality, Infrastructure Support & Financing component. This will allow the Division to make the best use of limited resources and reduces the administrative burden to manage multiple budget components.

**FY2019 Salary and Health Insurance Increases**

	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		1.1										
1004 Gen Fund		7.8										
1005 GF/Prgm		5.2										
1007 I/A Rcpts		1.0										
1166 Vessel Com		1.2										
1205 Ocn Rngr		0.6										

Salary and Health Insurance Increases: \$24.5

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	7,341.0	3,551.4	192.7	1,385.8	78.1	30.0	2,103.0	0.0	30	0	1
1002 Fed Rcpts		2,869.0										
1003 G/F Match		780.2										
1004 Gen Fund		6.1										
1005 GF/Prgm		141.5										
1061 CIP Rcpts		2,342.4										
1230 AKCW Ad		926.7										
Fu												
1231 AKDW Ad		275.1										
Fu												
<b>Subtotal</b>		<b>7,341.0</b>	<b>3,551.4</b>	<b>192.7</b>	<b>1,385.8</b>	<b>78.1</b>	<b>30.0</b>	<b>2,103.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority with Planned Spending</b>												
	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual to personal services is required to align authority with the Department's FY2018 spending plan. This has no impact on services to the public.												
<b>Transfer Engineer I (18-7810) from Drinking Water</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Facility Construction component of the Division of Water supports the construction, financing, and operation of water and wastewater systems across the state. Historically, the Capacity Development program, which ensures statewide water utilities have sufficient technical, financial, and managerial capacity to operate and maintain their systems, has been located in the Drinking Water component in the Division of Environmental Health.												
Consolidating these programs into Facility Construction will provide for more efficient and coordinated assistance to Alaska's water system operators. This reorganization involves transferring one Engineer I position from Drinking Water to Facility Construction.												
<b>Transfer Environmental Program Specialist IV (18-7012) to Water Quality</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Historically, this Environmental Program Specialist IV (18-7012) was split between the Facility Construction and Water Quality components, with its home component in Facility Construction. Analysis of split positions revealed that this position has been working entirely in the Water Quality component in recent years. This is a technical adjustment and has no impact on services to the public.												
<b>Subtotal</b>		<b>7,341.0</b>	<b>3,796.4</b>	<b>192.7</b>	<b>1,140.8</b>	<b>78.1</b>	<b>30.0</b>	<b>2,103.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Transfer to Consolidated Water Quality, Infrastructure Support &amp; Financing Component</b>												
	Trout	-7,349.6	-3,805.0	-192.7	-1,140.8	-78.1	-30.0	-2,103.0	0.0	-30	0	-1
1002 Fed Rcpts		-2,870.6										
1003 G/F Match		-780.2										

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Environmental Conservation**

**Component:** Facility Construction (637)  
**RDU:** Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-6.1										
1005 GF/Prgm		-141.8										
1061 CIP Rcpts		-2,347.7										
1230 AKCW Ad		-928.0										
Fu												
1231 AKDW Ad		-275.2										
Fu												

The Division of Water is comprised of seven regulatory programs: Water Quality Standards & Restoration, Wastewater Discharge Authorization, Permit Compliance, Cruise Ships, Village Safe Water, Municipal Grants & Loans, and Technical Assistance & Financing. Division staff implement state and federal rules with the goal of protecting human and environmental health.

Since FY2014, the Division has taken UGF reductions of 48.3% and eliminated 30 positions. At the same time, federal grants and receipts from reimbursable service agreements have declined. The Division has undertaken efforts to flatten the organization and create efficiencies.

The Department is proposing to consolidate the Division of Water into one Water Quality, Infrastructure Support & Financing component. This will allow the Division to make the best use of limited resources and reduces the administrative burden to manage multiple budget components.

**FY2019 Salary and Health Insurance Increases**

SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.6											
1005 GF/Prgm	0.3											
1061 CIP Rcpts	5.3											
1230 AKCW Ad	1.3											
Fu												
1231 AKDW Ad	0.1											
Fu												

Salary and Health Insurance Increases: \$8.6

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>